

FY 2006 ADOPTED REVENUE FROM THE FEDERAL GOVERNMENT

Fund	Fund Title	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001	General Fund	\$56,634,187	\$42,497,898	\$43,178,356	\$41,938,356	\$43,189,067	\$10,711	0.02%
090	Public School Operating	36,872,769	37,475,166	45,400,588	42,840,662	42,840,662	(2,559,926)	(5.64%)
102	Federal/State Grant Fund	44,062,668	27,360,883	81,709,442	50,629,608	50,629,608	(31,079,834)	(38.04%)
103	Aging Grants and Programs	1,296,033	1,273,501	1,589,340	1,306,990	1,306,990	(282,350)	(17.77%)
106	Community Services Board	8,983,641	6,374,775	7,431,053	6,240,517	6,240,517	(1,190,536)	(16.02%)
109	Refuse Collection & Recycling Operations	574,538	0	0	0	0	0	-
110	Refuse Disposal	252,312	0	0	0	0	0	-
142	Community Development Block Grant	4,928,440	7,457,000	18,157,960	7,310,000	7,310,000	(10,847,960)	(59.74%)
145	HOME Investment Partnership Grant	1,866,225	2,704,791	9,195,865	2,616,315	2,616,315	(6,579,550)	(71.55%)
191	School Food & Nutrition Services	15,720,374	14,993,639	16,113,383	17,444,399	17,444,399	1,331,016	8.26%
192	School Grants & Self Supporting	23,213,517	26,876,413	34,478,391	23,284,153	23,284,153	(11,194,238)	(32.47%)
193	School Adult & Community Education	1,039,330	815,837	1,138,921	765,803	765,803	(373,118)	(32.76%)
300	Countywide Roadway Improvement	0	0	992,500	0	0	(992,500)	(100.00%)
303	County Construction	764,880	0	235,121	0	0	(235,121)	(100.00%)
307	Sidewalk Construction	256,651	0	1,346,366	0	0	(1,346,366)	(100.00%)
308	Public Works Construction	73,297	0	30,715	0	0	(30,715)	(100.00%)
311	County Bond Construction	0	0	1,176,725	0	0	(1,176,725)	(100.00%)
340	Housing Assistance Program	0	0	7,921,480	0	0	(7,921,480)	(100.00%)
400	Sewer Revenue Fund	117,163	0	0	0	0	0	-
Total Revenue from the Federal Government		\$196,656,025	\$167,829,903	\$270,096,206	\$194,376,803	\$195,627,514	(\$74,468,692)	(27.57%)